

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Taxation and Treasury							
Tax Division	0.0	5,786.9	5,775.7	5,775.7	7,734.7	1,959.0	33.9%
Treasury Division	0.0	1,235.3	1,265.3	1,265.3	1,383.8	118.5	9.4%
RDU Total:	0.0	7,022.2	7,041.0	7,041.0	9,118.5	2,077.5	29.5%
Child Support Services							
Child Support Services	118.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	118.6	0.0	0.0	0.0	0.0	0.0	0.0%
Administration and Support							
Commissioner's Office	922.4	230.9	4,402.6	4,402.6	190.8	-4,211.8	-95.7%
Administrative Services	347.1	111.4	134.5	134.5	164.2	29.7	22.1%
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	0.0	0.0%
RDU Total:	1,492.5	565.3	4,760.1	4,760.1	578.0	-4,182.1	-87.9%
Alaska Natural Gas Development Authority							
Gas Authority Operations	147.6	256.6	256.6	256.6	258.0	1.4	0.5%
RDU Total:	147.6	256.6	256.6	256.6	258.0	1.4	0.5%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	0.0	0.0	41.5	41.5	0.0	-41.5	-100.0%
RDU Total:	0.0	0.0	41.5	41.5	0.0	-41.5	-100.0%
Revenue Operations							
Tax Division	6,703.7	0.0	0.0	0.0	0.0	0.0	0.0%
Treasury Division	1,196.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,900.4	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	-2,144.7	-17.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	-2,144.7	-17.7%